

S E C R E T

adm - 10.6

10 March 1967

MEMORANDUM FOR: Acting Deputy Director for Science and Technology

SUBJECT : Combined Program Call Submission, FY 69-73

1. I have spent a good deal of time, personally, on the FY 69-73 CPC submission (transmitted under separate cover), mindful of the Director's admonition of 8 November 1966, and particularly aware of the focus on the FY-69 vs. FY-68 pattern. The enclosed does reflect [] for FY-69 onward than the draft which you saw earlier. Nevertheless, it still proposes an overall increase in FY-69 [] The largest [] is for machine operators and related production control and technical staff (systems programmer) personnel required for our most fundamental service: the provision of machine support. This increased need stems, largely, from IBM's recent withdrawal of its time-sharing system for the S/360 Model 67 computer, and the resultant change in our hardware plan, projecting an increased number of smaller model machines.

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2. The total personnel picture is reflected in the report's Attachment 3. The facets of the total, representing the S & T, business and intelligence production aspects, are summarized, both in narrative and tabular form, on pages 8, 12, and 18, respectively. The ADP operation summary is on page 23. The overall dollar summary appears in Attachment 1 and is broken down by type of fund in Attachment 2.

3. The fact remains that this service component must respond to the legitimate needs, both actual and anticipated, of its users. Such planning activities as the ADP five-year plan will help to legitimize the user requirements. Requirements in our submission are based on as realistic a picture of the world as we can develop today.

**DD/S&T
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